

# Southern University **Board and System Administration**

# **Operating Budget**

Fiscal Year 2025-2026 August 15, 2025

# Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2026

Name of Institution: Southern University System

**System Administration** 

**Contact Person:** Flandus McClinton, Jr.

Vice Chancellor for Finance and Business Affairs and Comptroller

**Telephone Number:** (225) 771-5021

The accompanying forms, statements, and explanations, comprised of 18 pages, numbered 1 to 18 have been approved by me. I herby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Dennis Shields (Aug 5, 2025 17:00:35 EDT)
Dennis Shields (Aug 5, 2025 17:00:35 EDT)
Signature
Dennis J. Shields
Name
President
Title

#### **Board of Regents**

#### Form BOR-1

#### Revenue/Expenditure Data

Revenue/Expenditure Data			<u> </u>		
Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:	_027_2020	_02-7-2-02-0	_020-2020		Shange
State Funds:					
General Fund Direct	\$0 \$0	\$4,163,212	\$4,065,380	(\$97,832)	(2.35%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Statutory Dedicated: Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Workforce Rapid Response Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.009
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.009
LA Cybersecurity Talent Initiative Fund Health Care Employment Reinvestment Opportunity Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Education Excellence Fund	\$0	\$0	\$0	\$0	0.009
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund Power-based Violence and Campus Safety Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Postsecondary Inclusive Education Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.009
Funds Due From Management Board or Regents:	40	40	40	40	3.007
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	**	\$0	**	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$4,163,212	\$4,065,380	(\$97,832)	(2.35%
Revenue Over Expenditures :	·		. , ,	,, ,	,
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Federal Funds	\$0 \$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
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Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Fadaral France	**	**	***	***	0.000
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$4,163,212	\$4,065,380	(\$97,832)	(2.35%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.009
Academic Support** Student Services	\$0 \$0	\$121,600 \$0	\$121,600 \$0	\$0 \$0	0.009
Institutional Services	\$0	\$4,005,987	\$3,879,525	(\$126,462)	(3.16%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0 \$4.427.597	\$0	\$0	0.009
Total E&G Expenditures Hospital	<b>\$0</b> \$0	<b>\$4,127,587</b> \$0	<b>\$4,001,125</b> \$0	(\$126,462) \$0	(3.06% 0.00%
Transfers out of agency	\$0	\$35,625	\$64,255	\$28,630	80.36%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$4,163,212	\$4,065,380	(\$97,832)	(2.35%
Expenditures by Object:					
Salaries	\$0	\$1,866,962	\$1,897,962	\$31,000	1.66%
Other Compensation	\$0	\$64,500	\$52,000	(\$12,500)	(19.38%
Related Benefits	\$0	\$672,749	\$681,429	\$8,680	1.29%
Total Personal Services Travel	<b>\$0</b> \$0	<b>\$2,604,211</b> \$260,000	<b>\$2,631,391</b> \$260,000	<b>\$27,180</b> \$0	1.04% 0.00%
Operating Services	\$0 \$0	\$281,000	\$260,000	\$20,700	7.379
Supplies	\$0	\$111,000	\$113,000	\$2,000	1.80%
	\$0	\$652,000	\$674,700	\$22,700	3.48%
Total Operating Expenses	\$0	\$97,000	\$127,000	\$30,000	30.93%
Professional Services			\$502,534	(\$209,342)	(29.41%
Professional Services Other Charges	\$0	\$711,876 \$0	40	m/A	
Professional Services Other Charges Debt Services	\$0 \$0	\$0	\$0 \$64.255	\$0 \$28.630	
Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0	\$0 \$35,625	\$64,255	\$28,630	80.36
Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0	\$0 \$35,625 <b>\$844,501</b> \$62,500			80.36° (17.85°)
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$35,625 <b>\$844,501</b> \$62,500	\$64,255 <b>\$693,789</b> \$65,500 \$0	\$28,630 (\$150,712) \$3,000 \$0	80.36' (17.85%) 4.80' 0.00'
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$35,625 <b>\$844,501</b> \$62,500 \$0	\$64,255 <b>\$693,789</b> \$65,500 \$0	\$28,630 (\$150,712) \$3,000 \$0 \$0	80.36' (17.85°) 4.80' 0.00' 0.00'
Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$35,625 <b>\$844,501</b> \$62,500	\$64,255 <b>\$693,789</b> \$65,500 \$0	\$28,630 (\$150,712) \$3,000 \$0	80.36

### **Board of Regents**

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2024-2025	2024-2025	2025-2026	Budgeted 2024-25
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0

#### Board of Regents Form BOR-3

#### Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 20	24-2025					BUDGETED 2025-2026			
	ļ	% OF	-	% OF		% OF		% OF		% OF	=	% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds: General Fund Direct	\$4,163,212	100.00%	\$0	0.00%	\$4,163,212	100.00%	\$4,065,380	100.00%	\$0	0.00%	\$4,065,380	100.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$U	0.00%	\$0 en	0.00%	\$0 ¢n	0.00%	\$0 ¢n	0.00%	\$U	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	ΦO ΦO	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:		0.000/	00	0.000/	00	0.000/	40	0.000/	40	0.000/	00	0.000
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Guid	φο	0.0070	ψ	0.0070	ψο	0.0074	φο	0.0070	ψ	0.0070	\$0	0.00%
Total State Funds	\$4,163,212	100.00%	\$0	0.00%	\$4,163,212	100.00%	\$4,065,380	100.00%	\$0	0.00%	\$4,065,380	100.00%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:	***	0.0070	<del>***</del>	0.0070	Ţ	0.007.	<b>—</b>	0.007,0	Ψ.	0.0070		0.007
General Registration Fees:	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%				
Non-Resident Fees:	\$0	0.00%			\$0	0.0070			\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0		\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Operational Fee:		0.00%	\$0 \$0	0.00% 0.00%			7.7					
	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%
Student Athletic Fees	\$0	0.00% 0.00%	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees:	\$0 \$0 <b>\$0</b>	0.00% 0.00% 0.00% <b>0.00%</b>	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay	\$0 \$0 <b>\$0</b> \$0	0.00% 0.00% 0.00% <b>0.00%</b> 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0 <b>\$0</b> \$0 \$0	0.00% 0.00% 0.00% <b>0.00%</b> 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities	\$0 \$0 <b>\$0</b> \$0	0.00% 0.00% 0.00% <b>0.00%</b> 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 <b>\$0</b> <b>\$0</b> \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0 <b>\$0</b> \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxillaries (Excluding Athletics) Endowment Income	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Program Admin. Medicare Grants:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%
Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Punds: Federal Program Admin. Medicare Grants: Pell Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00%

#### Revenue Sources - Unrestricted & Restricted

			ACTUAL 2024	1-2025			BUDGETED 2025-2026					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds: General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,065,380	100.00%	\$0	0.00%	\$4,065,380	100.00
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	φ4,000,000	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0 0.8	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund TOPS Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	0¢ 02	0.00%	\$0 \$0	0.00%	υ¢ Ω2	0.00%	0¢	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Power-based Violence and Campus Safety Fund Postsecondary Inclusive Education Fund	\$U \$0	0.00%	\$U \$0	0.00%	ΦU 0.2	0.00%	\$U \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Funds Due From Management Board or Regents: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:	Ψ	0.0070	<del>\$</del> 0	0.0070	ţ0	0.0070	ψū	0.0070	Ψ	0.0070	Ψ	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
											\$0	0.00
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,065,380	100.00%	\$0	0.00%	\$4,065,380	100.00
Interagency Transfers: Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Lab School Other Total	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Total Other Interagency Transfers	\$0 <b>\$0</b>	0.00%	\$0 <b>\$0</b>	0.00%	\$0 \$0	0.00%	\$0 <b>\$0</b>		\$0 <b>\$0</b>	0.00%	\$0 \$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00
Student Fees:							, ,		, ,			
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00
Student Athletic Fees Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Total Student Fees:	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0.00
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
State Grants and Contracts		0.00%								0.000/	00	0.00
	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin. Medicare	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Proprietary School Fund Total Self-Generated Funds Federal Frogram Admin. Medicare Grants: Pell Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

#### Board of Regents Form BOR-3A Other Revenue Detail Revenue Sources - Unrestricted & Restricted

	ACTUAL 2	2024-2025	BUDGETED	2024-2025	BUDGETED 2025-2026		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$(	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):		·				·	
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Student Fees:							
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$(	
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0	
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$(	
All Other Mandated Fees (List)	**	Ψ	Ψ	ţ,	Ų,	Ψ.	
1.							
2.							
3.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)	**	Ψ	Ψ	ţ,	Ų,	Ψ.	
1.							
2.							
3.							
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Other Self-Generated Funds							
1.							
2.							
3.			**	**		**	
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$(	
Federal Funds:							
Grants:							
Other							
1.							
2.							
3.							
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	

### Board of Regents Form BOR-4 Summary of Functional Costs

Summary of Functional Costs				
Function: Instruction	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Supplies Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0 \$0	\$0 \$0
	\$0	\$0	\$0	\$0 \$0
Other Charges				
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0 \$0	\$0 \$0
Supplies	\$0 <b>\$0</b>			
Total Operating Expenses		<b>\$0</b>	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
	υΨU			
	\$0	<u>\$0</u>	\$0	ፍበ
Unallotted Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$( \$(

orm BOR-4 Summary of Functional Costs		Institution:	Board and System Adm	nistration	
Function: Academic Support Includes Libraries	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25	
Salaries	\$0	\$95,000	\$95,000	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$26,600	\$26,600	\$0	
Total Personal Services	\$0	\$121,600	\$121,600	\$0	
Travel	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$121,600	\$121,600	\$0	
	7.5	+	Ţ121,000	**	
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0 \$0	
	\$0		\$0	\$0	
Operating Services	\$0	\$0 \$0	\$0 \$0		
Supplies Table Constitution Formation	·			\$0	
Total Operating Expenses	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	\$0	
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25	
Salaries	\$0	\$1,771,962	\$1,802,962	\$31,000	
Other Compensation	\$0	\$64,500	\$52,000	(\$12,500	
Related Benefits	\$0	\$646,149	\$654,829	\$8,680	
Total Personal Services	\$0	\$2,482,611	\$2,509,791	\$27,180	
Travel	\$0	\$260,000	\$260,000	\$0	
Operating Services	\$0	\$281,000	\$301,700	\$20,700	
Supplies	\$0	\$111,000	\$113,000	\$2,000	
Total Operating Expenses	\$0	\$652,000	\$674,700	\$22,700	
Professional Services	\$0	\$97,000	\$127,000	\$30,000	
Other Charges	\$0	\$711,876	\$502,534	(\$209,342	
Debt Services	\$0	\$711,870	\$302,334	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0	
	\$0 \$0				
Total Other Charges		\$808,876	\$629,534 \$65,500	(\$179,342) \$2,000	
General Acquisitions	\$0	\$62,500	\$65,500	\$3,000	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0 \$3,000	
Total Acquisitions and Major Repairs				£2 UUU	
11	\$0	\$62,500	\$65,500		
Unallotted Function Total	\$0 \$0 \$0	\$62,500 \$0 \$4,005,987	\$0 \$3,879,525	\$0 (\$126,462)	

Form BOR-4 Summary of Functional Costs		Institution:	Board and System Adm	inistration	
Function: Scholarships	Actual	Budgeted	Budgeted	2025-26 +/-	
And Fellowships	2024-25	2024-25	2025-26	2024-25	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	\$0	
Tunoton Total	40	+-	40	+	
Function: Operation	Actual	Budgeted	Budgeted	2025-26 +/-	
And Maintenance	2024-25	2024-25	2025-26	2024-25	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Total Operating Expenses Professional Services	\$0	\$0	\$0	\$0 \$0	
	\$0	\$0	\$0	\$0 \$0	
Other Charges	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0 \$0	
Interagency Tranfers	\$0 \$0	\$0 \$0	\$0	\$0 \$0	
Total Other Charges	\$0	\$0 \$0	<b>\$0</b>	\$0 \$0	
General Acquisitions	\$0	\$0	\$0	\$0 \$0	
Library Acquisitions	\$0	\$0	\$0	\$0 \$0	
Major Repairs	· ·			\$0 \$0	
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0		
Unallotted	\$0		\$0 \$0	\$0 \$0	
Function Total	\$0	\$0	\$0	\$0	
Total E&G Expenditures	Actual	Budgeted	Budgeted	2025-26 +/-	
Total Eag Experiultures	2024-25	2024-25	2025-26	2025-26 +/-	
Salaries	\$0	\$1,866,962	\$1,897,962	\$31,000	
	\$0	\$64,500	\$52,000	(\$12,500	
Other Compensation	\$0	\$672,749	\$681,429	\$8,680	
Related Benefits	\$0 \$0	\$2,604,211	\$2,631,391	\$27,180	
Total Personal Services	\$0	\$260,000	\$260,000	\$27,180	
Travel					
Operating Services	\$0	\$281,000	\$301,700 \$443,000	\$20,700	
Supplies	\$0	\$111,000 \$652,000	\$113,000 \$674,700	\$2,000	
Total Operating Expenses	<b>\$0</b>	\$652,000	\$674,700	\$22,700	
Professional Services	\$0	\$97,000	\$127,000	\$30,000	
Other Charges	\$0	\$711,876	\$502,534	(\$209,342	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$808,876	\$629,534	(\$179,342	
General Acquisitions	\$0	\$62,500	\$65,500	\$3,000	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$62,500	\$65,500	\$3,000	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$4,127,587	\$4,001,125	(\$126,462	

Summary of Functional Costs		moration		
Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Interagency Tranfers		\$0 \$0	\$ <b>0</b>	\$0
Total Other Charges	\$0			
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
	\$0	\$0 \$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services		· ·	· ·	
Interagency Tranfers	\$0	\$35,625	\$64,255	\$28,630
Total Other Charges	\$0	\$35,625	\$64,255	\$28,630
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$35,625	\$64,255	\$28,630
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
	\$ <b>0</b>	\$0 \$0	\$ <b>0</b>	\$0
Total Operating Expenses	\$0	\$0 \$0	\$0	\$0
Professional Services				
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
1 J 1 "" "				
	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

Total

Institution:

Board and System Administration

Summary of Functional Costs	"	istitution.	Doard and System Adm	IIIIStration
Summary of Functional Costs				
Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2025-26 +/-
	2024-25	2024-25	2025-26	2024-25
Salaries	\$0	\$1,866,962	\$1,897,962	\$31,000
Other Compensation	\$0	\$64,500	\$52,000	(\$12,500
Related Benefits	\$0	\$672,749	\$681,429	\$8,680
Total Personal Services	\$0	\$2,604,211	\$2,631,391	\$27,180
Travel	\$0	\$260,000	\$260,000	\$0
Operating Services	\$0	\$281,000	\$301,700	\$20,700
Supplies	\$0	\$111,000	\$113,000	\$2,000
Total Operating Expenses	\$0	\$652,000	\$674,700	\$22,700
Professional Services	\$0	\$97,000	\$127,000	\$30,000
Other Charges	\$0	\$711,876	\$502,534	(\$209,342
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$35,625	\$64,255	\$28,630
Total Other Charges	\$0	\$844,501	\$693,789	(\$150,712
General Acquisitions	\$0	\$62,500	\$65,500	\$3,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$62,500	\$65,500	\$3,000
Unallotted	\$0	\$0	\$0	\$0

\$0

\$4,163,212

\$4,065,380

(\$97,832)

	ACTUAL		BUDGETED	BUDGETED		OVER/UNDER	
DEPARTMENT	2024-2025		2024-2025		2025-2026		2024-2025
ACADEMIC SUPPORT							
Honore' Center							
Personal Services:							
Salaries	\$	- \$	95,000	\$	95,000	\$	_
Other Compensation		-   `	-		-	·	
Related Benefits		-	26,600		26,600		-
<b>Total Personal Services</b>	\$	- \$	121,600	\$	121,600	\$	-
Travel			_		_		_
Operating Services							
Supplies			_		_		_
Professional Services			_		_		_
Other Charges		_	-		-		_
Acquisitions			-		-		-
Major Repairs			_		_		_
Department Total	\$	- \$	121,600	\$	121,600	\$	
Department Total	Ψ	Ψ	121,000	Ψ	121,000	Ψ	
Personal Services:							
Salaries	\$	- \$	_	\$	_	\$	_
Other Compensation	Ψ	_   "	_	Ψ	_	Ψ	
Related Benefits		_	_		_		_
Total Personal Services	Ф	- \$		\$		\$	
Total I ci soliai Sci vices	Ψ	Ψ		Ψ	_	Ψ	
Travel		_	_		_		_
Operating Services		_	_		_		_
Supplies		_	_		_		_
Professional Services		_	_		_		_
Other Charges		_	_		_		_
Acquisitions		_	_		_		_
Major Repairs		_	_		_		_
Department Total	\$	- \$	-	\$		\$	
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		-	-		-		
Related Benefits		-	-		-		-
<b>Total Personal Services</b>	\$	- \$	-	\$	-	\$	-
Travel		_	_		_		_
Operating Services		_	-		-		_
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		_	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	-		-		-
Department Total	\$	- \$	-	\$	-	\$	-
		1					

DEPARTMENT	ACTUAL 2024-2025		UDGETED 2024-2025		JDGETED 2025-2026	OVER/UNDER 2024-2025	
INSTITUTIONAL SUPPORT							
Board of Supervisors							
Personal Services:							
Salaries	\$	- \$	170,000	\$	201,000	\$	(31,000)
Other Compensation	ų v	_	170,000	Ψ	201,000	Ψ	(31,000)
Related Benefits		_	47,600		56,280		(8,680)
Total Personal Services	\$	- \$	217,600	\$	257,280	\$	(39,680)
Total Tersonal Services	Ψ	- J	217,000	Φ	237,200	Φ	(37,000)
Travel		_	70,000		70,000		_
Operating Services		_	25,000		45,700		(20,700)
Supplies		_	20,000		20,000		(20,700)
Professional Services		_	10,000		20,000		(10,000)
Other Charges		_	10,000		20,000		(10,000)
Acquisitions		_	5,000		5,000		_
Major Repairs		_	5,000		5,000		_
Department Total	\$	- \$	347,600	\$	417,980	\$	(70,380)
Tr.	-		,,,,,,	*	, , , ,	7	( - ) )
President's Office							
Personal Services:							
Salaries	\$	- \$	723,000	\$	723,000	\$	_
Other Compensation		-	64,500	*	52,000	Ψ	(12,500)
Related Benefits		_	202,440		202,440		-
<b>Total Personal Services</b>	\$	- \$	989,940	\$	977,440	\$	(12,500)
			Ź		ŕ		,
Travel		-	75,000		75,000		-
Operating Services		-	25,000		25,000		-
Supplies		-	25,000		25,000		-
Professional Services		-	-		-		-
Other Charges		-	5,000		5,000		-
Acquisitions		-	10,000		10,000		-
Major Repairs		-	-		-		-
Department Total	\$	- \$	1,129,940	\$	1,117,440	\$	(12,500)
System Executive Vice President - Exec	utive Vice Chancellor	· SUBR					
Personal Services:							
Salaries	\$	- \$	60,019	\$	60,019	\$	-
Other Compensation		-	-		-		-
Related Benefits		-	16,805		16,805		-
<b>Total Personal Services</b>	\$	- \$	76,824	\$	76,824	\$	-
Travel		-	10,000		10,000		-
Operating Services		-	5,000		5,000		-
Supplies		-	5,000		5,000		-
Professional Services		-	-		-		-
Other Charges		-	5,000		5,000		-
Acquisitions		-	5,000		5,000		-
Major Repairs		-	-				
Department Total	\$	- <b>\$</b> Page 12	106,824	\$	106,824	\$	

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DEPARTMENT	ACTUAL 2024-2025	F	3UDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2024-2025		
Vice President for External Affairs								
Personal Services:								
Salaries	\$	- \$	135,803	\$	135,803	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	38,025		38,025		-	
<b>Total Personal Services</b>	\$	- \$	173,828	\$	173,828	\$	-	
Travel		-	10,000		10,000		-	
Operating Services		-	10,000		10,000		-	
Supplies		-	4,000		4,000		-	
Professional Services		-	-		-		-	
Other Charges		_	-		-		-	
Acquisitions		-	5,000		8,000		3,000	
Major Repairs		-	-		-		-	
Department Total	\$	- \$	202,828	\$	205,828	\$	3,000	
Vice President for Finance and Busines	ss Affairs							
Personal Services:								
Salaries	\$	-   \$	253,172	\$	253,172	\$	_	
Other Compensation	Ψ	_   \$	233,172	Ψ	233,172	Ψ	_	
Related Benefits		_	70,888		70,888		_	
Total Personal Services	\$	- \$	324,060	\$	324,060	\$		
Total I Cisonal Scivices	3	-   \$	324,000	Þ	324,000	9	_	
Travel		_	15,000		15,000		_	
Operating Services		_	21,000		21,000		_	
Supplies		_	20,000		20,000		_	
Professional Services		_					_	
Other Charges		_	5,000		5,000		_	
Acquisitions		_	5,000		5,000		_	
Major Repairs		_	-		-		_	
Department Total	\$	- \$	390,060	\$	390,060	\$	-	
Retiree Group Insurance								
Personal Services:								
Salaries	¢	¢		\$		\$		
Other Compensation	\$	-   \$	-	Ф	-	Ф	-	
Related Benefits		-	150,000		150,000		-	
Total Personal Services	\$	<u>-</u> \$	150,000	\$	150,000	\$		
Total Fersonal Services	•	- 3	150,000	Þ	150,000	Þ	-	
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-		_	
Department Total	\$	-	150,000	\$	150,000	\$		

	ACTUAL	BUDGETED	BUDGETED	OVER/UNDER		
DEPARTMENT	2024-2025	2024-2025	2025-2026	2024-2025		
Marketing and Publicity						
Personal Services:						
Salaries	-	-	\$ -	-		
Other Compensation	-	-	-	-		
Related Benefits	-	-	-	-		
<b>Total Personal Services</b>	-	\$ -	\$ -	-		
Travel	_	_	_	_		
Operating Services	-	100,000	100,000	_		
Supplies	_	5,000	7,000	2,000		
Professional Services	_	15,000	35,000	20,000		
Other Charges	_	-	_	_		
Acquisitions	_	_	_	_		
Major Repairs	_	_	_	_		
Department Total	\$ -	\$ 120,000	\$ 142,000	\$ 22,000		
T		, ,,,,,,	,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Vice President for Strategic Planning, Poli-	cv					
Personal Services:						
Salaries	\$ -	\$ 149,968	\$ 149,968	-		
Other Compensation	_	-	-	_		
Related Benefits	_	41,991	41,991	_		
Total Personal Services	\$ -	\$ 191,959		\$ -		
Total Tersonal Services	Ψ	171,707	151,505	Ψ		
Travel	_	5,000	5,000	_		
Operating Services	_	2,000	2,000	_		
Supplies	_	2,000	2,000	_		
Professional Services	_	_,000		_		
Other Charges	_	2,000	2,000	_		
Acquisitions	_	2,500	2,500	_		
Major Repairs	_	-	-	_		
Department Total	\$ -	\$ 205,459	\$ 205,459	\$ -		
			,			
Special Services						
Personal Services:						
Salaries	\$ -	\$ -	\$ -	\$ -		
Other Compensation	-	-	-	-		
Related Benefits	-	-	-	-		
Total Personal Services	-	\$ -	\$ -	-		
Travel	_	_	_	_		
Operating Services	_	30,000	30,000	_		
Supplies	_	-	-	_		
Professional Services	_	40,000	40,000	_		
Other Charges	_	78,661	78,661	_		
Acquisitions	_	30,000		_		
Major Repairs	_	-	-	_		
Department Total	\$ -	\$ 178,661	\$ 178,661	\$ -		

DEPARTMENT	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2024-2025		
Terminal Pay, Leave, Overtime and Sa	lary Adjustments							
Personal Services:								
Salaries	\$	- \$	150,000	\$	150,000	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	42,000		42,000			
Total Personal Services	\$	- \$	192,000	\$	192,000	\$	-	
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-		-	
Department Total	\$	- \$	192,000	\$	192,000	\$	-	
Customer Service - Staff								
Personal Services:								
Salaries	\$	- \$	_	\$	_	\$	_	
Other Compensation	Ψ	_   \$	_	Ψ	_	Ψ	_	
Related Benefits			_		_		_	
Total Personal Services	\$	- \$	_	\$	_	\$	_	
Total I cisonal Scivices	•	- J		Ψ		Ψ		
Travel		_	_		_		_	
Operating Services		_	3,000		3,000		_	
Supplies		_	5,000		5,000		_	
Professional Services		_	7,000		7,000		_	
Other Charges		_	2,000		2,000		_	
Acquisitions		_	_,000		_,000		_	
Major Repairs		_	_		_		_	
Department Total	\$	- \$	17,000	\$	17,000	\$	-	
System Wide Strategic Initiatives								
Personal Services:								
Salaries	\$	- \$		\$		\$		
Other Compensation	Φ	- J	-	Φ	-	Φ	-	
Related Benefits		-	-		-		-	
Total Personal Services	•	- 6		•	-	\$		
Total Personal Services	\$	- \$	-	\$	-	Þ	-	
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	649,840		469,128		(180,712)	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-		-	
Department Total	\$	-   <b>\$</b> Page 19	649,840	\$	469,128	\$	(180,712)	

## Board of Regents Form BOR-4A Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	OVER/UNDER 2024-2025		
Title IX								
Personal Services:								
Salaries	\$ -	\$	130,000	\$	130,000	\$	-	
Other Compensation			-		-		-	
Related Benefits	_		36,400		36,400		-	
Total Personal Services	\$ -	\$	166,400	\$	166,400	\$	-	
			100,100	•	100,100			
Travel	_	.	25,000		25,000		_	
Operating Services			60,000		60,000		_	
Supplies			25,000		25,000		_	
Professional Services		·	25,000		25,000		-	
	-	'	23,000		23,000		-	
Other Charges	-	1	-		-		-	
Acquisitions	-		-		-		-	
Major Repairs	-		-	_	-		-	
Department Total	\$ -	\$	301,400	\$	301,400	\$	-	
Faculty Development								
Personal Services:								
Salaries	\$ -	\$	-	\$	-	\$	-	
Other Compensation	-		-		-		-	
Related Benefits	-		-		-		-	
<b>Total Personal Services</b>	\$ -	\$	-	\$	-	\$	-	
Travel	-		50,000		50,000		-	
Operating Services	-		-		-		-	
Supplies	-		-		-		-	
Professional Services	_		_		_		-	
Other Charges	_		_		_		-	
Acquisitions	_	.	_		_		_	
Major Repairs	_	.	_		_		_	
Department Total	\$ -	\$	50,000	\$	50,000	\$	_	
	-	1	,	-		_		
GRAND TOTALS								
Personal Services:								
Salaries	\$	\$	1,866,962	\$	1,897,962	\$	31,000	
Other Compensation	Ψ -	Ψ	64,500	Ψ	52,000	Ψ	(12,500)	
Related Benefits	-		672,749		681,429		8,680	
	-			•		•		
<b>Total Personal Services</b>	\$ -	\$	2,604,211	\$	2,631,391	\$	27,180	
Travel	_		260,000		260,000		_	
Operating Services			281,000		301,700		20,700	
Supplies			111,000		113,000		2,000	
= =	-							
Professional Services	-		97,000		127,000		30,000	
Other Charges	-		747,501		566,789		(180,712)	
Acquisitions	-		62,500		65,500		3,000	
Major Repairs	-		-		-		-	
Department Total	\$	s Page	4,163,212	\$	4,065,380	\$	(97,832)	

# **Board of Regents**

Form BOR-6 Institution: Board and System Administration

# **Schedule of Professional Services**

DESCRIPITION	Actual 2024-25			Budgeted 2025-26		
Accounting & Auditing	\$	-	\$ -	\$ -		
Mangement Consulting	\$	-	\$ -	\$ -		
Engineering & Architectural	\$	-	\$ -	\$ -		
Legal	\$	-	\$ -	\$ -		
Medical & Dental	\$	-	\$ -	\$ -		
Veterinary	\$	-	\$ -	\$ -		
Professional Travel	\$	-	\$ -	-		
Information Technology	\$	-	\$ -	-		
Other Professional Services	\$	-	\$ 97,000	\$ 127,000		
Total Professional Services		\$0	\$97,000	\$127,000		

# Board of Regents Form BOR-10

**Summary Request for Budgeted Positions** 

Summary Request for Budgeted Pos								
			Opera	ating Budget	Operating Budget			
Rank Type	Position Count	FTE		Salary	Benefits	All Other Salary	All Other B	Benefits
FULL-TIME President	1	1	\$	410,000	\$ 114,800	Φ.	\$	
Senior Level Administrator	1	3	\$	430,383		\$ -	\$	
	1	3	\$	430,383	\$ 120,507	\$ -	\$	
Professor								
Associate Professor								
Assistant Professor Instructor								
Librarian (w/o Faculty Rank)								
Teaching Associate								
Research Associate								
Library Associate								
Lecturer								
Graduate Assistants			\$			\$ -		
Adjunct Faculty			<u> </u>			<u> </u>		
Other Unclassified	1	54	\$	907,579	\$ 254,122	\$ 3,239,074	\$	906,941
Classified Employees			<u> </u>	001,010	ψ 201,122	φ σ,200,011	Ť	000,011
Technical College Instructor								
Technical College Administrator								
Technical College Other Professional								
Subtotal Full-Time Positions	3	58	\$	1,747,962	\$ 489,429	\$ 3,239,074	\$	906,941
Full-Time Funded Vacant Positions				, , ,	,	., ., .,,		, .
Pay Plan Reserves Total			\$	150,000	\$ 195,000	\$ 25,000	\$	7,000
Total Full Time Funded Positions	3	58	\$	1,897,962	\$ 684,429	\$ 3,264,074	1	913,941
PART - TIME								
Professor								
Associate Professor								
Assistant Professor								
Instructor								
Librarian (w/o Faculty Rank)								
Teaching Associate								
Research Associate								
Library Associate								
Lecturer								
Graduate Assistants								
Adjunct Faculty								
Other Unclassified								
Classified Employees								
Technical College Instructor								
Technical College Administrator								
Technical College Other Professional								
Subtotal Part-time Filled Positions	0	0	\$	-	\$ -	\$ -	\$	-
Part - Time Funded Vacant Positions								
Pay Plan Reserves Total								
Total Part-Time Funded Positions	0	0	\$	-	\$ -	\$ -	\$	-
Grand Total Funded Positions	3	58	\$	1,897,962	\$ 684,429	\$ 3,264,074	\$	913,941